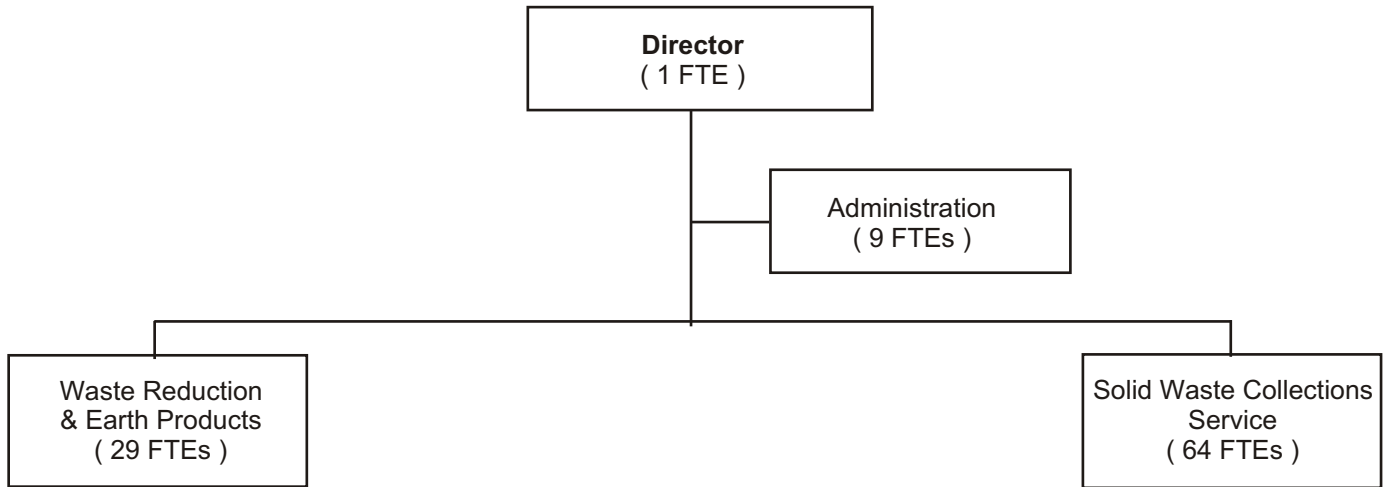


Department of Solid Waste Management

(103 FTEs)



SOLID WASTE MANAGEMENT

Mission

To promote and support a high quality of life for the citizens of Durham by providing a comprehensive, responsive, environmentally safe, efficient, and cost-effective solid waste collection program.

RESOURCE ALLOCATION

	Actual FY2000-01	Adopted FY2001-02	Estimated FY2001-02	Adopted FY2002-03	Change
Appropriations					
Personal Services	\$ 4,361,980	\$ 4,258,027	\$ 4,477,684	\$ 4,325,058	1.6%
Operating	7,757,484	6,968,732	6,577,122	6,762,756	-3.0%
Capital	1,036,901	1,068,800	835,085	1,102,001	3.1%
Debt Service	249,200	-	-	220,000	
Transfers to Other Funds	-	-	-	-	
Total Appropriations	\$ 13,405,565	\$ 12,295,559	\$ 11,889,891	\$ 12,409,815	0.9%
Programs					
Administration	\$ 819,590	\$ 670,374	\$ 613,133	\$ 648,097	-3.3%
Roll-Out Cart Collection	6,066,004	5,122,148	5,071,629	5,601,430	9.4%
Roll-Out Cart Delivery	35,813	43,730	36,989	44,168	1.0%
Yard Waste Collection	1,381,074	1,252,859	1,104,186	1,101,848	-12.1%
Bulk Stationary Container Collection	2,497,465	2,510,833	2,014,880	2,414,536	-3.8%
Cardboard Collection	129,950	118,859	105,723	122,109	2.7%
DHA Stationary Container Pick-up	86,904	50,000	30,000	30,000	-40.0%
Waste Reduction	2,273,061	2,378,807	2,506,027	2,292,744	-3.6%
Bulky Item Pick-Up	115,704	104,398	90,773	109,839	5.2%
Rubble Landfill Operation	-	43,551	316,551	45,044	3.4%
Program Total	\$ 13,405,565	\$ 12,295,559	\$ 11,889,891	\$ 12,409,815	0.9%
Full Time Equivalents					
Administration	10	10	10	10	-
Roll-Out Cart Collection	73	68	63	63	(5)
Roll-Out Cart Delivery	1	1	1	1	-
Yard Waste Collection	16	16	16	16	-
Bulk Stationary Container Collection	10	10	9	8	(2)
Cardboard Collection	2	2	3	2	-
DHA Stationary Container Pick-up	-	-	-	-	-
Waste Reduction	2	2	2	2	-
Bulky Item Pick-Up	1	1	1	1	-
Fulltime Equivalent Total	115	110	105	103	(7)
Full Time Equivalents	115	110	105	103	(7)
Part-time FTEs	2	1	1	1	-
Revenue					
General Fund					
Discretionary	\$ 10,789,527	\$ 9,332,008	\$ 9,489,891	\$ 9,799,771	5.0%
Program	2,616,038	2,920,000	2,400,000	2,565,000	-12.2%
Total General Fund	13,405,565	12,252,008	11,889,891	12,364,771	0.9%
Solid Waste Disposal Fund	-	43,551	316,551	45,044	3.4%
Total Revenues	\$ 13,405,565	\$ 12,295,559	\$ 11,889,891	\$ 12,409,815	0.9%

FY 2002-03 BUDGET ISSUES

- The Department's Yard Waste Collections program can provide support to the City's effort in presenting a balanced FY-2002-03 Budget. Yard Waste Collection is not mandated by State law and only 35% of the 60,000 solid waste customers subscribe to this service. An alternative to supporting this through the General Fund budget would be to have each subscriber pay directly for this service. The full cost of this service is approximately per year.
- The number of City stationary container customers decreased by 20% as a result of the FY-01 service fee increase of 55%. In response, the department implemented a marketing strategy designed to expand its customer base by utilizing a new multi-tier rate structure approved by City Council in FY 2001-02. One stationary container crew was eliminated from the budget as a result of the decrease in the customer base.

SUPPORT OF CITY COUNCIL PRIORITIES

Managing Growth:

- The Department's Roll-out Cart Collection Division is "*Holding the Line*" on funding for an additional (three member) collection crew for FY 2002-03. Currently, the Department provides Roll-out Cart Collection service to over 60,000 single-family homes with 18 crews. These efforts are being made despite the annual 4.2% growth rate as a result of new annexations and new home constructions. The success in managing the City's growth is a result of the Department's effort to re-engineer the roll-out cart collection program into a *fully automated collection system*. The total positions proposed in this year's request is 104.5 FTE's. Without our FY-2000-01 initiatives, this year's budget would have required a total request of 122.5 FTE's. The division has held the line for three consecutive years with no increase to the General Fund.
- The Department's Yard Waste Collection Division is also "*Holding the Line*" on funding for an additional yard waste (2 member) collection crew for FY 2002-03. Currently, the Department provides yard waste collection service to over 21,000 single-family homes with six (6) crews. All single-family residents are entitled to this structured service. With new subscribers, new annexations and new home construction, the demand for this structured service has grown at a rate of 8.8% annually. The division has held the line for three (3) consecutive years with no increase to the general fund.
- The Solid Waste Management Department is taking the lead in reclaiming City "Brownfields". This project will provide support toward land redevelopment efforts throughout the City.

Fiscal Responsibility

- This budget provides for the expansion of fully automated waste collection services through the scheduled replacement of four rear-loading collection vehicles with the purchase of four automated collection vehicles. The new fully automated (one member) side loading crew has out performed the Department's traditional (three member) rear loading crew by 10%.
- The FY 2002-03 preliminary budget provides for the elimination of five additional collector positions and one equipment operator position from the stationary container collection division. In addition the department has successfully eliminated a total of 12 positions through attrition over the last two years as a result of implementing the new fully automated waste collection system.
- This budget provides for the continued monitoring for compliance of the current recycling contract to ensure all aspects of the contract are being followed for future savings and proper service.
- This budget provides for continued improvement by reducing the frequency and severity of all injuries to reduce workers' compensation cost.
- This budget also provides for competing with the private sector through the Department's new multi-tier rate structure to cover the full cost of providing Stationary Container services to subscribing customers.

DEPARTMENTAL EFFICIENCY MEASURES

- In the spring of 2001 the Department of Solid Waste Management introduced for the first time in the triangle area, *fully automated waste collection service* to 10,800 (18%) residential customers. By the end of FY-02 the Department will have successfully introduced this advance technology to over 18,000 (28%) residential customers. The Department will have a savings of \$562,500 by the end of FY 2003. When the program is fully implemented, the Department will have saved \$3.1 million in costs.

- The Department has increased its yard waste collection points by 8.8% annually over a three-year period and it has increased its roll-out cart collection points by 4.2% annually over a three-year period all without increasing current staffing levels. This year's proposal provides efficiencies by "Holding the Line" on cost and improving performance.

UNFUNDED ITEMS

- One alternative to charging the full cost of yard waste to customers is to eliminate the service.
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PROGRAMS

Administration **\$648,097**
10 FTEs

This division is responsible for providing the leadership, administrative and planning support for all solid waste management programs.

Roll-Out Cart Collection **\$5,628,430**
63 FTEs

This division is responsible for collecting solid waste refuse at the curbside from roll-out carts at residences and some small businesses once a week. Automated and semi-automated vehicles are used to collect these roll-out carts that are provided to customers at no cost. Citizens who are physically unable to move a roll-out cart to the curb may have their refuse collected from a designated area by City roll-out cart collection crews. Roll-out cart refuse collection crews also monitor refuse for recyclables. There are five targeted recyclables banned by City Ordinance for disposal.

Cart Delivery and Repair Service **\$ 44,168**
1 FTE's

This service is responsible for delivering and maintaining all City issued roll-out refuse and yard waste carts to solid waste customers.

GOAL: To provide the community with the most innovative and efficient solid waste collection system available while managing an environmentally safe program.

OBJECTIVE: To decrease annual operational cost of curbside roll-out cart collection by 15% per collection point over a two year period (FY 2001-2003) without compromising the quality of service.

STRATEGIES: Expand roll-out cart customer base without adding additional collection crews. Replace semi-automated collection vehicles (three person crew) with fully automated collection vehicles (one person crew) expanding automated participation to 40%. This strategy will provide for improved productivity while reducing cost through attrition.

MEASURES:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Curbside roll-out collection cost per collection point per month.	\$7.66	\$7.32	\$7.08	\$7.18
# of collection points	57,785	60,500	60,800	63,100

OBJECTIVE: To maintain a 99% on-time and same day service delivery rate for curbside roll-out cart collection points for FY-2002-03.

STRATEGY: Integrate new route management programs with existing ones. Provide for timely departures to collection routes. Perform complete pre and post trip inspections of vehicles by drivers and supervisors.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
% Curbside roll-out collection collected on same day.	99%	99%	99%	99%

OBJECTIVE: To decrease the number of valid complaints per 1,000 collection points received from curbside roll-out cart customers by 5% by FY2002-03.

STRATEGY: To continue the Department's efforts in educating all customers on solid waste services. Improve customer service relations by having staff go the extra mile to enhance existing rapport.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Valid complaints per 1,000 curbside roll-out collection points.	6.97	7.50	7.52	7.25

Yard Waste Collection

\$1,101,848
16 FTEs

This division is responsible for collecting yard waste at the curbside from residences once a week. Residents desiring yard waste service may purchase a special yard waste cart from the City at cost (currently \$36). Only residents with special yard waste carts with the appropriate City bar code receive this service. This program is designed to redirect debris from the waste stream by recycling it to a re-useable earth product. This program also supports the City Council's goal to preserve the environment.

GOAL: To provide the community with a well structured and efficient yard waste collection program, which redirects debris from the waste stream by recycling it into a re-useable earth product (compost and mulch).

OBJECTIVE: To decrease the annual operating cost per yard waste collection point by 9% without compromising the quality of service and without compromising the product quality for both mulch and compost materials produced from curbside collection.

STRATEGIES: Expand the yard waste customer base without adding additional collection crews. To continue managing and controlling the Department's structured yard waste program.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Yard waste collection cost per collection point	\$5.79	\$4.97	\$4.97	\$4.17
# of collection points	19,569	21,000	21,000	22,500

OBJECTIVE: To maintain a 99% on-time and same day service delivery rate for curbside yard waste collection points for FY-2002-03.

STRATEGY: To properly balance all yard waste collection routes between crews. Provide additional pre and post-trip inspections of equipment by supervisors and drivers.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
% Curbside roll-out collection collected on same day.	99%	99%	99%	99%

OBJECTIVE: To decrease the number of valid complaints per 1,000 collection points received from yard waste customers by 5% by FY2002-03.

STRATEGY: To continue the Department's efforts in educating all yard waste customers on the policies of this structured service. Improve customer service relations by having staff go the extra mile to enhance existing rapport.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Valid complaints per 1,000 curbside roll-out collection points.	5.91	5.50	5.50	5.23

Bulk Stationary Container Collection**\$2,414,536**
10 FTEs

This division is responsible for providing bulk stationary container service to customers, who must, by City Ordinance; use bulk stationary containers (dumpsters) to dispose refuse. Customers are primarily businesses and multi-family residential complexes. Front-end loader trucks, specially designed to pick up stationary containers, are used to provide this service. The City currently charges for once a week service and extra pick-up.

Cardboard Collection**\$ 122,109**

This division is responsible for providing the cardboard collection service to businesses that are Bulk Stationary Container Collection customers. Cardboard collection service is provided at no additional cost. Only commercial corrugated cardboard is collected once per week and is recycled. Household cardboard is not included in this service. The City sells recycled cardboard to a recycling processor. Customers may request for additional pick-ups for a fee.

Durham Housing Authority Stationary Container Pick-up**\$30,000**

The City picks up the solid waste in bulk stationary containers at the Durham Housing Authority's various properties located in the City. The City pays the landfill disposal fees for the Durham Housing Authority's service.

GOAL: To provide weekly solid waste collection services to businesses and multi-family residential complexes in a timely and efficient manner.

OBJECTIVE: To increase the number of stationary container customers and to improve collection performance by 7% through route restructuring and to reconcile stationary container billing with actual revenues received chasing delinquent accounts while maintaining a competitive rate schedule.

STRATEGIES: Market the City's new multi-rate structure for dumpster service. To process and review all billing by identifying and assessing stationary container customers as well as the service level to include expanding current customers with business chain properties.

	Actual	Adopted	Estimated	Projected
MEASURE:	FY 2001	FY 2002	FY 2002	FY 2003
Collection cost per collection point per month.	\$83.88	\$82.71	\$76.75	\$78.24
# of collection points	2,576	2,700	2,415	2,500

OBJECTIVE: To maintain a 99% on-time and same day service delivery rate for stationary container collection points for FY-2002-03.

STRATEGY: To adhere to the preventive maintenance schedule program to ensure that both front-line and support vehicles are available for daily service.

	Actual	Adopted	Estimated	Projected
MEASURE:	FY 2001	FY 2002	FY 2002	FY 2003
% of stationary container collection points serviced on the same day.	99%	99%	99%	99%

OBJECTIVE: To stabilize the number of valid complaints per 1,000 collection points received from stationary container subscribers.

STRATEGY: To continue the Department's efforts in educating stationary container customers on solid waste services. Improve customer service relations by having staff go the extra mile to enhance existing rapport.

	Actual	Adopted	Estimated	Projected
MEASURE:	FY 2001	FY 2002	FY 2002	FY 2003
Valid complaints per 1,000 stationary container	6.89	6.25	5.50	6.00

Waste Reduction**\$ 2,292,744****2 FTEs**

The waste reduction program provides for residential recycling of recyclable solid waste and citywide waste reduction education, and technical assistance. The program currently includes weekly curbside recycling for over 60,000 households, collection from 9 drop-off recycling centers and cluster collection service for 64 multi-family complexes. This service is provided through a contract with Tidewater Fiber Corp. City staff provides an education program that reaches every 4th grade classroom and various other schools and community groups annually. This division was formerly in the Environmental Resources Department.

GOAL: To provide the community with the most innovative and efficient waste recovery system available, one that supports and encourages participation at all levels.

OBJECTIVE: To decrease the annual operating cost per curbside collection point by 5% without compromising the City's customer service standards and to re-evaluate and assess the current contract to ensure the City is receiving the most cost efficient waste reduction service available.

STRATEGIES: Evaluate, identify and determine our best practices for curbside recycling collections. Introduce complete assessment of the current contract to ensure continued savings.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Waste Reduction Collection cost per collection point	\$3.25	\$3.26	\$3.27	\$3.01
# of collection points	59,448	60,900	60,900	63,400

OBJECTIVE: To ensure a 99% on-time and the same day service delivery rate for curbside recycling customers for FY-2002-03.

STRATEGY: Establish analytical tools designed to evaluate and assess contract performance and survey customers to see if they are satisfied with the current level of service.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Percent of on time delivery per collection point per day.	99%	99%	99%	99%

OBJECTIVE: To decrease the number of valid complaints per 1,000 collection points received from curbside recycling customers by 5% by FY2002-03.

STRATEGY: To continue the Department's efforts in educating waste reduction customers on the policies of this structured service. Improve customer service relations by having contract staff go the extra mile to enhance public relations.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Valid complaints per 1,000 bin collection points.	10.21	5.25	6.75	6.50

Bulky Item Pick-up Service**\$ 109,839****1 FTEs**

Bulky Item service is provided to residents who have large items, such as large household appliances (white goods) and old furniture that are too large to be collected by the roll-out cart crews, and quantities of brush which are too large to be collected by yard waste crews. Items are picked up mechanically using a special boom truck. This service is provided for a fee of \$20 for the collection of up to five large items. Debris from illegal dumpsites throughout the city is also removed.

INITIATIVES COMPLETED FY 2001-2002

- Increased curbside recycling participation by another 10% (adding to last year's 24% increase)
- Instituted second annual commercial waste reduction awards program (DIVERT)
- Expanded fully automated waste collection routes by another 10% (adding to last year's 17% introduction)
- Completed the City's first electronic drop off recycling drive
- Completed improvement plan for the City's Rubble Landfill
- Maximized the roll-out cart collection program without increasing collection crews
- Maximized the yard waste collection program without increasing collection crews
- Completed the Department's first 20 Year Solid Waste Operational Plan
- Created Stationary Container unit's first multi-tier rate structure to compete with private solid waste haulers
- Maximized the use of blanket purchase orders to reduce the paper work in accounts payable when ordering safety, office and miscellaneous supplies.

MAJOR INITIATIVES FY 2002-2003

- Ensure that a comprehensive strategy is in place to evaluate and implement a complete fully optimized collection program as a strategic approach to managed competition in an integrated manner.
- Increase fully automated waste collection program participation from 25% to 40%
- Ensure a complete accounting of actual revenue with actual billing
- Maximize the roll-out cart collection program without increasing collection crews (3 consecutive years)
- Maximize the yard waste collection program without increasing collection crews (3 consecutive years)
- Create a comprehensive well structured downtown appearance initiative that focuses on City services and crews operating in the downtown area
- Initiate a complete Customer Service Improvement Plan to record and evaluate all solid waste service
- Continue to develop strategies to improve the department's overall accounting process
- Create a comprehensive strategy for Brownfields Redevelopments and Agreements for the City of Durham